

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**South Dearborn Com School Corp (1600)**

South Dearborn Com School Corp (1600)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$12,798,203	\$12,884,875	\$13,324,033	\$12,895,610	2%	-3%
Mental Disabilities	\$752,949	\$728,119	\$664,231	\$731,733	-6%	10%
Payments to Other Governmental Units Within State	\$1,762,353	\$1,238,616	\$720,847	\$693,021	-53%	-4%
Emotional Disabilities	\$624,821	\$586,131	\$630,130	\$607,321	2%	-4%
Library/Media Services	\$322,521	\$312,655	\$314,818	\$308,786	-2%	-2%
Learning Disability	\$319,968	\$273,511	\$258,503	\$271,001	-11%	5%
Textbooks for Rent or Resale	\$327,352	\$240,869	\$538,897	\$266,471	42%	-51%
Culturally Different	\$223,563	\$230,575	\$234,250	\$245,765	6%	5%
Instruction, Related Technology	\$233,575	\$195,729	\$269,735	\$183,039	5%	-32%
Vocational Education	\$202,549	\$149,906	\$142,829	\$148,811	-17%	4%
Equal Opportunity At Risk	\$65,741	\$69,614	\$68,864	\$73,067	5%	6%
Special Education Preschool	\$66,145	\$88,174	\$77,600	\$60,459	-11%	-22%
Remediation Testing	\$54,208	\$53,938	\$56,327	\$41,505	-10%	-26%
Preventive Remediation	\$50,060	\$46,186	\$22,985	\$20,268	-55%	-12%
Improvement of Instruction	\$55,937	\$12,922	\$3,240	\$9,779	-81%	202%
Physical Impairment	\$33,297	\$7,749	\$457	\$2,238	-93%	389%
Gifted And Talented	\$70	\$0	\$0	\$0	-100%	N/A
Adult/Continuing Education Programs	\$0	\$6,484	\$199	\$0	N/A	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Summer School Programs	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$17,893,311</b>	<b>\$17,126,055</b>	<b>\$17,327,947</b>	<b>\$16,558,873</b>	<b>-3%</b>	<b>-4%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,123,919	\$1,125,081	\$1,132,772	\$1,067,291	-2%	-6%
Guidance Services	\$267,999	\$269,651	\$267,764	\$274,505	1%	3%
Health Services	\$122,538	\$134,212	\$128,799	\$134,907	3%	5%
Special Education Administration	\$70,719	\$71,337	\$71,396	\$84,249	10%	18%
<b>Student Instructional Support Total</b>	<b>\$1,585,175</b>	<b>\$1,600,281</b>	<b>\$1,600,731</b>	<b>\$1,560,951</b>	<b>-1%</b>	<b>-2%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$3,021,913	\$2,562,962	\$2,823,677	\$3,340,399	10%	18%
Student Transportation	\$1,815,088	\$1,735,442	\$2,044,603	\$1,670,019	5%	-18%

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Other Food Services	\$513,725	\$531,662	\$564,249	\$601,387	12%	7%
Food Services Operations	\$529,916	\$533,058	\$566,249	\$583,316	8%	3%
Executive Administration	\$178,706	\$176,313	\$183,039	\$204,773	9%	12%
Personnel Services	\$164,945	\$198,208	\$210,366	\$197,039	12%	-6%
Fiscal Services	\$145,272	\$143,944	\$141,437	\$194,445	16%	37%
Board of Education	\$43,371	\$40,387	\$39,917	\$63,116	23%	58%
Other Fiscal Services	\$145,920	\$2,396	\$16,126	\$10,716	-82%	-34%
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$6,558,857</b>	<b>\$5,924,372</b>	<b>\$6,589,664</b>	<b>\$6,865,211</b>	<b>8%</b>	<b>4%</b>
<b>Nonoperational</b>						
Debt Services	\$2,939,728	\$2,956,095	\$3,019,540	\$3,084,233	4%	2%
Common School Fund	\$1,018,635	\$991,189	\$890,396	\$867,418	-13%	-3%
Building Acquisition, Construction and Improvement	\$595,977	\$499,749	\$488,922	\$564,650	-4%	15%
Athletic Coaches	\$307,751	\$246,327	\$288,655	\$271,864	1%	-6%
Facilities Acquisition and Construction	\$60,865	\$42,158	\$72,829	\$84,129	52%	16%
Community Recreation	\$42,418	\$5,561	\$20,925	\$10,993	-33%	-47%
Nonprogramed Charges	\$7,572	\$3,029	\$5,257	\$4,138	-11%	-21%
Civic Services	\$839	\$3,158	\$609	\$401	-75%	-34%
<b>Nonoperational Total</b>	<b>\$4,973,784</b>	<b>\$4,747,266</b>	<b>\$4,787,134</b>	<b>\$4,887,826</b>	<b>0%</b>	<b>2%</b>
<b>Grand Total</b>	<b>\$31,011,127</b>	<b>\$29,397,974</b>	<b>\$30,305,476</b>	<b>\$29,872,862</b>	<b>0%</b>	<b>-1%</b>